

# Public Service Commission

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$6,402,844	\$6,795,658	6.1

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that natural gas, electricity and telecommunications services are safe, reliable and affordable for residential, business, and government customers of the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Investigate opportunities to market the District to potential competitors.
- Establish an internship program for local law schools, colleges and high schools in in such disciplines such as law, engineering, economic, accounting, marketing, instructional design, and community education.
- Establish and integrate electronic transactions for filing purposes.
- Implement staff performance program that ties staff performance to organization objectives.
- Integrate and manage commission data on an enterprise basis and make it available to employees where they work.
- Expand consumer education features on the PSC website ([www.dcpsc.org](http://www.dcpsc.org)).

## Did you know...

Percent of utility company tariffs that are processed within 120 days in FY 2001.	80
Percent of formal complaints that have decisions issued within 20 days after the close of the record in FY 2001.	80
Percent of payphone complaints resolved informally in 15 days in FY 2001.	80

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## Where the Money Comes From

Table DH0-1 shows the sources(s) of funding for the Public Service Commission.

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Table DH0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	2	0	0	0
Federal	113	66	103	125	21
Private	0	66	103	125	21
Other	5,155	5,960	6,196	6,546	350
<b>Gross Funds</b>	<b>5,268</b>	<b>6,093</b>	<b>6,403</b>	<b>6,796</b>	<b>393</b>

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## How the Money is Allocated

Tables DH0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

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Table DH0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	2,845	3,208	3,548	3,911	363
Regular Pay - Other	23	230	484	489	5
Additional Gross Pay	67	93	0	0	0
Fringe Benefits - Curr Personnel	395	522	626	688	62
<i>Personal Services</i>	<i>3,330</i>	<i>4,054</i>	<i>4,659</i>	<i>5,089</i>	<i>430</i>
Supplies and Materials	45	38	31	36	5
Telephone, Telegraph, Telegram, Etc	59	65	60	60	0
Rentals - Land and Structures	1,043	715	812	812	0
Other Services and Charges	326	329	333	250	-83
Contractual Services - Other	350	687	352	377	25
Equipment & Equipment Rental	115	206	157	172	16
<i>Non-personal Services</i>	<i>1,937</i>	<i>2,039</i>	<i>1,744</i>	<i>1,707</i>	<i>-37</i>
<b>Total Proposed Operating Budget</b>	<b>5,268</b>	<b>6,093</b>	<b>6,403</b>	<b>6,796</b>	<b>393</b>

Table DH0-3

**FY 2003 Full-Time Equivalent Employment Levels**

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	43	43	68	69	1
Term full time	7	3	0	0	0
<b>Total FTEs</b>	<b>50</b>	<b>46</b>	<b>68</b>	<b>69</b>	<b>1</b>

**Federal Funds**

The proposed Federal funds budget is \$124,880, a net increase of \$21,480 or 20.8 percent over the FY 2002 approved budget of \$103,400. Of this increase, \$40,035 is for personal services, partially offset by a decrease of \$18,555 in nonpersonal services. There are 1.5 FTEs funded by Federal funds, which is an increase of 0.75 FTEs from FY 2002.

Significant changes are:

- An increase of \$40,070 for salary and fringe benefits due to the renewal of the Pipeline Safety Grant from the U.S. Department of Transportation (DOT).
- A decrease of \$18,555 in contractual services reflecting cost savings based on the addition of a 0.75 FTE in personal services. This FTE is supported by the Pipeline Safety Grant.

**Private Funds**

The proposed Private funds budget is \$124,880, a net increase of \$21,480 or 20.8 percent over the FY 2002 approved budget of \$103,400. Of this increase, \$40,035 is for personal services, partially offset by a decrease of \$18,555 in nonpersonal services. There are 1.5 FTEs funded by Private funds, which is an increase of 0.75 FTEs from FY 2002.

Significant changes are:

- An increase of \$40,070 for salary and fringe benefits due to the renewal of the Pipeline Safety Grant from the U.S. Department of Transportation (DOT).
- A decrease of \$18,555 in contractual services reflecting cost savings based on the addition of a 0.75 FTE in personal services. This FTE is supported by the Pipeline Safety Grant.

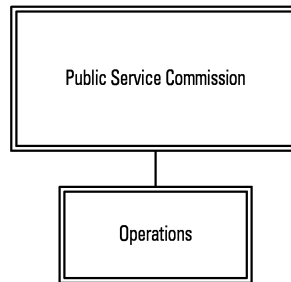
**Other Funds**

The proposed Other revenue expenditure budget is \$6,545,898, an increase of \$349,854 or 5.6 percent over the FY 2002 approved budget of \$6,196,044. This increase of \$349,854 is for personal services. There are 66 FTEs funded by Other sources which is a decrease of .5 FTEs from FY 2002. The significant changes over the FY 2002 approved budget are as follows:

- An increase of \$159,535 to properly align nonlocally funded position salary requirements based on the pay increase approved in FY 2002.
- An increase of \$190,319 to expand the salary base and provide competitive compensation to attract qualified and experienced professionals to the agency.

Figure DH0-1

## Public Service Commission



### Programs

The Public Service Commission operates the following program:

#### Operations

The District of Columbia Public Service Commission (PSC) was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District Government to regulate the local gas, electric and telecommunications industries. Since the Telecommunications Act of 1996 deregulated the telephone industry, gas and electric, have undergone similar outcomes. Through mandated changes to competition, the role of the PSC has experienced a dramatic conversion. The historical roles of regulator and arbitrator have and continue to be replaced with leadership responsibilities for market transition and facilitation. Operating priorities will shift from rate setting to: establishing quality of service standards, market monitoring, implementing consumer education programs, and

enforcing agency rules and applicable laws.

For FY 2003, the agency will continue to transform its operations to meet the demands of the final phase of industry restructuring of electric and gas, and further expansion of telecommunications. Restructuring PSC coincides with the dynamic changes occurring in the utility sectors serving the District. The new mission will be achieved by encouraging the development of telecommunications and energy markets in which service providers offer a variety of products and services that satisfy consumer demand. The basic tenet of safeguarding the public interest will remain the promotion of safe, reliable, available, and quality utility services. A business team concept will be employed to manage three primary front-line areas. Teams of attorneys, economists, and technical staff will be established for consumer services, market monitoring and enforcement. This approach allows issues to be localized, contained and resolved more efficiently and effectively.

# Agency Goals and Performance Measures

## Goal 1: Fostering fair and open competition among service providers.

*Citywide Strategic Priority Area:* Making Government Work

*Manager:* Daniel S. Flores, Chief of Staff

*Supervisor:* Angel M. Cartagena, Jr., Chairman

### Measure 1.1: Percent of time that orders are issued within 15 business days of receipt of all information from Competitive Local Exchange Carriers

	2000	2001	Fiscal Year 2002	2003	2004
Target	100	90	90	95	95
Actual	42	79	-	-	-

Note: The agency reports that the 90% goal has been met since March 2001. The 2003 target was changed from 100 to 95 at the request of the agency.

### Measure 1.2: Percent of utility company tariffs that are processed within 120 days

	2000	2001	Fiscal Year 2002	2003	2004
Target	90	80	90	90	90
Actual	53	76	-	-	-

Note: 2003 target was changed from 95 to 90 at the request of the agency

### Measure 1.3: Percent of formal complaints that have decisions issued within 20 days after the close of the record

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	80	85	90	90
Actual	N/A	50	-	-	-

### Measure 1.4: Percent of payphone complaints resolved informally in 15 days

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	80	75	80	80
Actual	N/A	90	-	-	-

### Measure 1.5: Percent of outreach activities rated as good or excellent

	2000	2001	Fiscal Year 2002	2003	2004
Target	85	90	90	90	90
Actual	100	100	-	-	-

Note: In FY 2000, 74 outreach activities were held, but rating sheets were only returned for 15 of the 74 activities.